

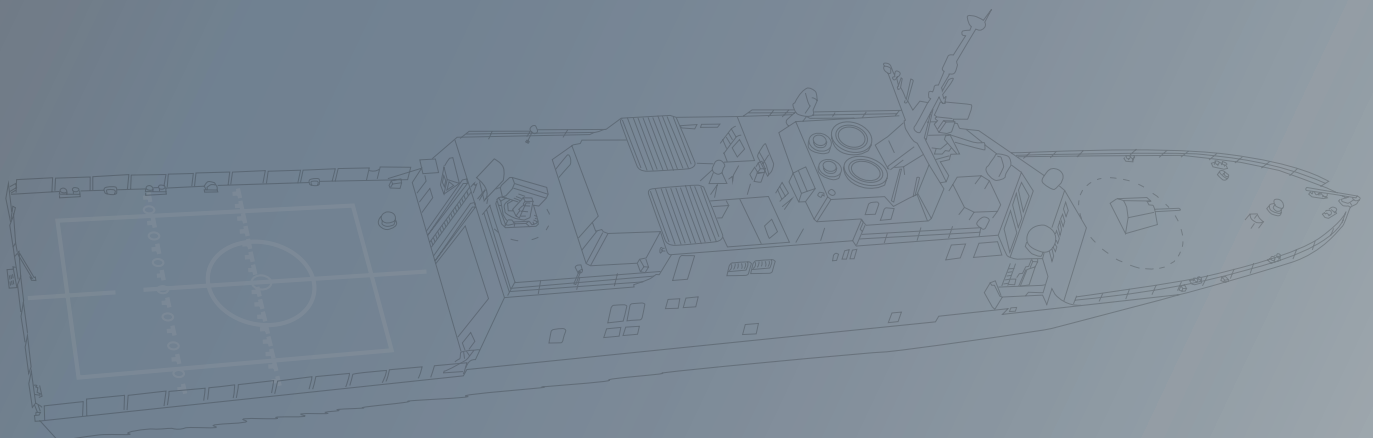


City of
Fort Worth, Texas

Citizen's Guide to the FY2014 Budget



The USS Fort Worth, commissioned in Galveston, September 22, 2012



Dear Fort Worth Resident:

The FY2014 budget is the product of a long, thoughtful and arduous process. FY2010 and 2011 were recession driven budgets with significant cuts in staff and services. FY2012 was characterized as a recovery budget, which strategically restored some positions and services. Luckily, as a result of stable revenues, judicious use of City savings and careful control of spending in the past year, FY2013 presented the opportunity to adopt a maintenance budget where some resource allocations were realigned with the City's mission, but total expenditures remain fairly constant. The FY 2014 Budget is the product of many difficult choices made through a dynamic process of looking at the City's financial health not only for the coming year, but well into the future. Therefore, the FY2014 budget is an alignment budget. This is the year that we propose comprehensive adjustments which will right-size our spending and ensure we are living within our long-term means. The goal is to make sustainable changes to our budget that will allow us to invest in the City's infrastructure, the right services and in our employees going forward. Understanding the City's budget process and the decisions that lead to its adoption are essential to realizing how these issues affect the community now and for years to come.

Fort Worth enjoys a reasonably healthy economy in the midst of challenging financial times both nationally and internationally. However, similar to many families and businesses right here in our own community, the City must also make difficult choices with limited financial resources. That is why creating this guide is so important to us. Our goal is to help you understand how the budget is developed by City staff with input from residents and the City Council, which approves the final document.

I hope you will use this guide to become familiar with the process and participate in the decisions on how your tax dollars and other revenues are used to provide services from police and fire protection to libraries; to support public infrastructure such as roads,

safe drinking water and parks; and to keep Fort Worth the All-America City that it is.

Your interest in your municipal government is appreciated.

Sincerely,
Tom Higgins
City Manager



Fort Worth



1964 • 1993 • 2011

**City of Fort Worth
Citizen's Guide to the FY2014
Annual Budget**

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FORT WORTH CITY COUNCIL

Incorporated in 1873, Fort Worth adopted the council-manager form of government—the most popular form of government in the United States—in 1924, when it received a charter from the Texas Legislature.

In the Fort Worth council-manager form of government, council members represent the people in their geographic districts. Six members constitute a quorum. Council appoints a professional city manager to administer and coordinate municipal operations and programs. The City Council also appoints a city secretary, city attorney, city auditor, municipal court judges and the citizens who serve on City of Fort Worth boards and commissions.

Council members are elected from the district in which they reside, with the exception of the Mayor who is elected at large. The Mayor is the official head of the municipal government and represents Fort Worth on ceremonial occasions, is a voting member of Council, presides over meetings and represents the Council to the public. The Mayor may respond to citizen concerns by appointing special committees to address particular issues.

Elected officials serve two year terms, but are eligible for reelection with no term limits. Duties of the Council also include setting the tax rate, approving the budget, planning for capital improvements, adopting all City ordinances and approving major land transactions, purchases and contracts.

Council meetings, which are open to the public, are conducted at 7 p.m. on the first and second Tuesdays of the month and 10 a.m. on the remaining Tuesdays in the Council Chamber at City Hall, 1000 Throckmorton St., unless otherwise posted.

Pre-Council sessions begin at 3 p.m. on the days of evening meetings and at 8:30 a.m. on the days of morning meetings in the Pre-Council Chamber at City Hall, 1000 Throckmorton St., unless otherwise posted.

For a detailed schedule, you can visit the City's web site at <http://fortworthtexas.gov/> for the calendar of public meetings and agendas. The calendar is located on the homepage of this site.

The agendas for both Pre-Council and City Council Meetings are posted on Friday afternoons prior to each regularly scheduled Tuesday meeting.

FY2014 Budget Development Schedule

Aug 13: City Manager's proposed budget presented to City Council

Aug 15-16: City Council Budget Workshops

End of August and Early September:
Budget Study Sessions held on an as needed basis

Sept 17: Budget adopted by the City Council. Tax rate set.

Sept 30: Fiscal Year 2013 ended

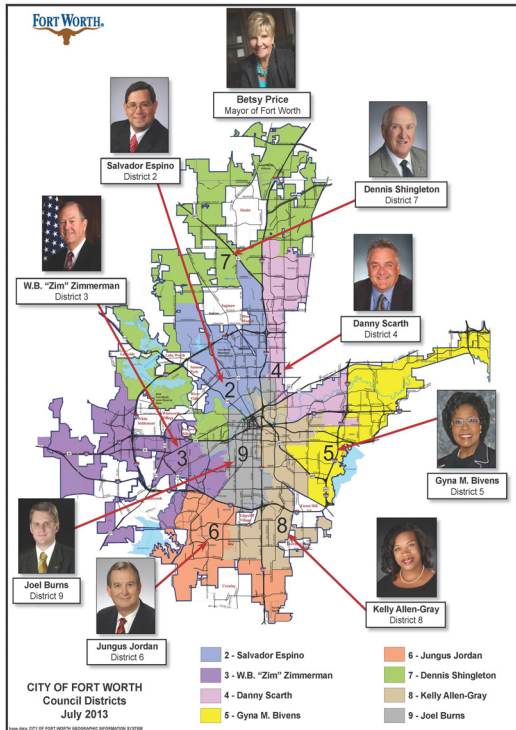
Oct 1: Fiscal Year 2014 began

CITY COUNCIL'S STRATEGIC GOALS

The City's budget incorporates both program budgeting and line item budgeting, however all proposed programs are aligned with one or more of the City Council's strategic goals. The strategic goals are:

- 1. Make Fort Worth the nation's safest major city.**
- 2. Improve mobility and air quality.**
- 3. Create and maintain a clean, attractive city.**
- 4. Strengthen the economic base, develop the future workforce and create quality job opportunities.**
- 5. Promote orderly and sustainable development.**

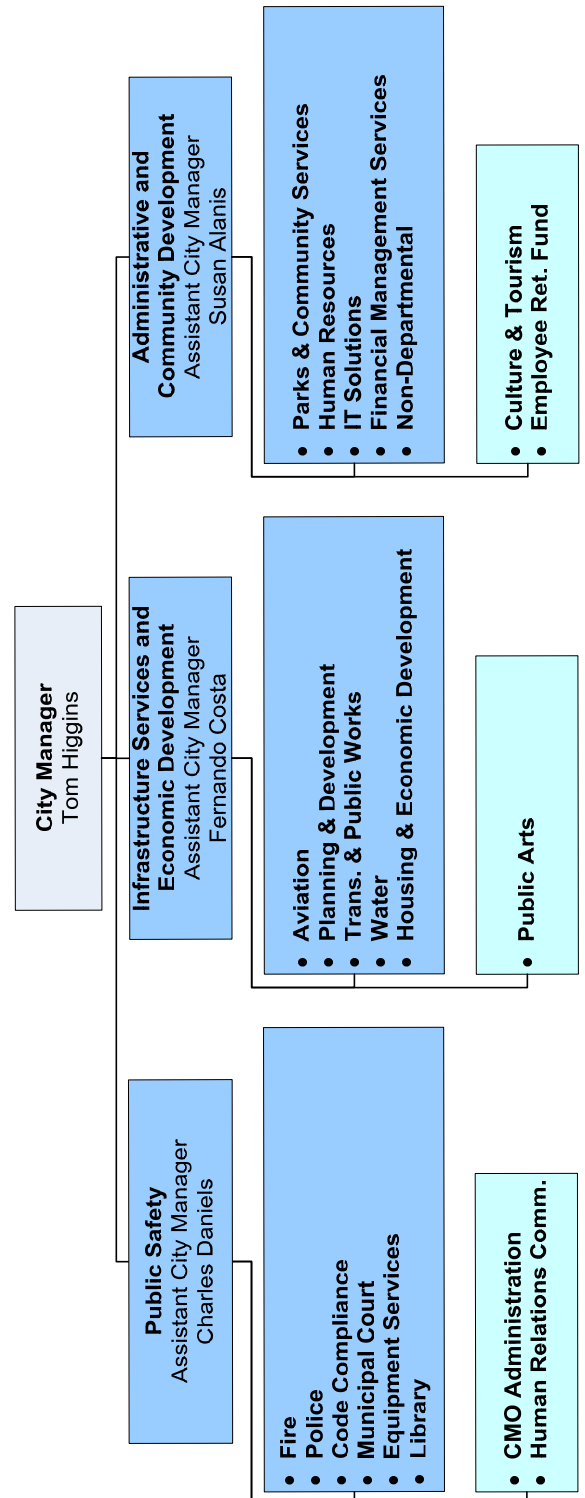
FORT WORTH CITY COUNCIL DISTRICTS



CITY MANAGER'S ORGANIZATIONAL STRUCTURE

Though the City Manager is appointed by City Council, the City Manager's Office is made up of non-political employees much like any other office. The employees in the City Manager's Office oversee City operations and processes while acting as a clearinghouse for information both requested by and submitted to City Council. The City Manager's Office exists to keep the City running, regardless of who wins an election.

The City of Fort Worth government is divided into unique operational departments based on the different types of programs and services provided.



THE BUDGET PROCESS

Staff began the FY2014 budget process by presenting the City Council with critical forecasting and projection analysis as early as December 2012. Although technically departments work on budget development year-round, the formal process began with an organization-wide update of the salary and benefits forecast in February, followed by an official budget kick-off in April, at which time departments received expenditure targets and other guidance. Based on the principles as outlined by the City Manager and the core objectives of the Management Plan, both of which are discussed in detail in the General Fund Expenditures section of this document, the department budget requests were formally developed and submitted in May to the City's Budget and Research Division for further analysis and review.

In light of the anticipated financial challenges for FY2014 all departments scrutinized their spending in the first half of FY2013 and provided a series of potential reduction and improvement options in conjunction with their proposed budget. The staff of the Budget and Research Division gave careful consideration to overall program impacts, as well as the balance of critical needs in relation to available resources, and then made its recommendations to the City Manager by incorporating enhancement and reduction options to the initial department requests.

On the basis of these recommendations, discussions with senior staff, and further City Council input and direction, the City Manager made necessary adjustments to balance the budget. Budget staff then compiled the Annual Budget and Program Objectives for presentation by the City Manager to the City Council in August.

The content of the budget was reviewed with the City Council at length in a two-day August workshop and time was reserved for a series of Budget Study Sessions as needed during the course of approximately one month. During this period, the Council also held public hearings at its regular City

Council meetings for citizen comment on the proposed budget. After sufficient input from the community, the City Council approved the budget by adopting an appropriation ordinance along with any rate changes, also adopted by ordinance. The official property tax rate for the year was also set at this time, through adoption of the property tax ordinance.

FY2014 BUDGET OVERVIEW

As welcomed as the uptick in revenue has been, in reality the cost of providing the same city services this year as last year have increased. The City of Fort Worth's FY2014 budget includes \$1.4 billion of expenditures from 26 unique funds. City operations are further divided into 20 operating departments among these funds that provide specific services. Each fund represents a dedicated revenue stream and meets a distinct community need. The largest funds are the General Fund, at \$573 million; the Water and Sewer Fund, at \$386 million; the Group Health Fund, at \$103 million; the Debt Service Fund, at \$78 million, the Solid Waste Fund, at \$56 million and the Crime Control and Prevention District (CCPD) Fund at \$62 million.

The FY2014 General Fund budget was balanced by eliminating a projected \$49 million shortfall. The budget decreased expenditures by 2% from \$584 to \$573 million compared to FY2013 and includes \$11 million in decreased expenses, program improvements and additions offset by some program reductions and funding realignments. The budget decreased by a total of 101.8 positions from the FY2013 budget in all funds.

The adopted budget uses slightly less than \$8 million of General Fund reserves for operations in FY2014. Even with this use of reserve funding, the General Fund's fund balance is maintained above the required 10% level.

REDUCED SPENDING

Of the more than \$39.8 million initially identified in potential reductions, \$16.5 million in General Fund reductions have

been included in the adopted FY2014 budget. Key reductions this year include reduced social service and business assistance program funding, reduced personnel cost from vacancy management throughout the organization and reduced overtime needs specifically in the fire service, cost avoidance for banking fees, a reduction of Athletic Program Services, Transferring the Late Night program at several Community Centers to the Crime Control and Prevention District (CCPD). Eliminations include General Fund support for the Comin' Up Gang Intervention program which is reassigned to the CCPD Fund.

SERVICE ENHANCEMENTS

In FY2014, the City will invest \$3.0 Million in program improvements for the General Fund. Each improvement supports one or more of the Management Plan's five core objectives and performance measures, which are further discussed in the General Fund Expenditures section of this document.

Key service enhancements in the FY2014 budget include additional support for the Fort Worth Zoo management contract, funding for the operations of two swimming pools including the brand new Marine Park Enhanced Neighborhood Family Aquatic Center, grounds maintenance and operations of the new Chisholm Trail Community Center, increased code compliance staffing including two veterinary technicians and one consumer health specialist, support for 127 acres of new parkland system-wide, funds for the bi-annual state legislative program, support for five additional projects with Chapter 380 economic development agreements and the addition of a dedicated staff member for the North Tarrant Express (NTE) project at no cost to the City.

FINANCIAL STRUCTURE

The City of Fort Worth collects various types of revenues, fees and taxes, assigns the revenue to various funds and expends the revenues on services for the community. There are four fund types.

GENERAL FUND

The General Fund finances core services.

The General Fund receives the largest share of revenue in the overall City budget. Major revenues that contribute to this Fund include property tax, sales tax, license & permit fees, service charges and fines & forfeitures.

Services supported by the General Fund include police and fire protection, code compliance, street maintenance, libraries, parks and administration.

ENTERPRISE FUNDS

Enterprise Funds finance direct deliverables to customers who receive goods or services in exchange for payment.

Residents and businesses pay for solid waste disposal, recycling, stormwater control, and water and sewer services. The City charges rates for these services and deposits the revenue in separate operating funds. This revenue pays for the delivery of each service or product. Each service is intended to be a self-supporting business, and therefore operates as an Enterprise Fund.

For example, when residential and commercial customers pay their water bills, they are paying the actual costs for the City to provide the specific amount of water they use. In order to easily track these costs, the City has established a separate Enterprise Fund called the Water and Sewer Fund. Based on expenditures in the Water and Sewer Fund, the City establishes a billing rate for water service that covers the total cost of producing and delivering water to its customers.

Other Enterprise Funds include the Solid Waste Fund, the Municipal Parking Fund, the Municipal Golf Fund, the Stormwater Utility Fund and the Municipal Airports Fund.

INTERNAL SERVICE FUNDS

Internal Service Funds account for cost associated with department to department services within the organization.

The City has established Internal Service Funds for reasons similar to those for Enterprise Funds however Internal Service Funds do not provide services directly to the community. Instead, these departments provide services internally to support the mission of other departments. The City maintains separate funds, ensuring accuracy and accountability for the delivery of internal services.

Examples are the Equipment Services Fund which procures, maintains and repairs City-owned vehicles and equipment; the Information Systems Fund which maintains the City's information and telecom systems; and the Capital Projects Service Fund which provides comprehensive engineering design, project management, surveying, quality control testing and construction inspection for municipal infrastructure improvements. Other Internal Service Funds include the Temporary Labor Fund and the Office Services Fund.

SPECIAL FUNDS

Money collected by the City for very specific purposes is segregated and managed in Special Funds. These include automated red light enforcement fines, environmental protection fees, hotel/motel occupancy taxes, rental car fees, Crime Control Prevention District (CCPD) tax revenue and the sale of property around Lake Worth.

NOTE: More detail about each major fund in all categories subsequently provided in this guide.

GENERAL FUND REVENUES

The City has several revenue streams that support the General Fund. These include but are not limited to property tax, sales tax, and licenses & permits.

PROPERTY TAX

The property tax is the primary source of revenue for the General Fund, representing 53% of General Fund. The property tax is also called the "ad valorem" tax, which means "on value". The tax is paid by property owners in Fort Worth based on the value of their houses, real estate and personal property, as appraised by the Tarrant, Denton, Parker and Wise County Appraisal Districts. For FY2014, property tax will contribute over \$293 million in revenue to the General Fund. Based on historical improvements in the collection rate, staff increased the collection assumption to 98.5% for FY2014.

Three factors affect a property owner's tax bill:

- the assessed valuation of the property
- any tax exemptions for which the owner qualifies
- the property tax rate as adopted by the City Council

Assessed Valuation of the Property

In general property values have been in decline nationwide. Fort Worth has been fortunate as existing property values increased by \$1.1 billion in 2013. Additionally, new construction increased as well totaling \$0.8 billion. Overall, the adjusted net taxable value of property in Fort Worth increased by \$1.2 billion as of the July 2013 certified tax roll.

Historically, property values in Fort Worth have been substantially lower than other major Texas cities. The average value of a single-family home in Fort Worth in 2012 was \$166,023. In contrast, the average home value for Austin was \$251,000, while Dallas was \$213,200 and Arlington was \$147,300.

Tax Exemption Policies

Another factor affecting property tax collections is the City's exemption policy. An exemption allows a percentage or a fixed amount of a property valuation to be excluded from taxation. Examples of such exemptions include tax freezes for the elderly and the disabled. This year Fort Worth saw tax exemptions increase by \$261.3 million or 1.6% from last year.

The City's current exemption policy allows for five discretionary exemptions:

- 1) The general residence homestead exemption
- 2) The senior citizen homestead exemption
- 3) The disabled homestead exemption
- 4) The historic sites exemption
- 5) The transitional housing for indigent persons exemption

The most significant of these discretionary exemptions is the general residence homestead which results in \$3.7 billion of exempted assessed value in 2014.

Non-discretionary exemptions applying to businesses rather than residences include:

Freeport Goods:

A permanent exemption instituted by the City Council, it is the most significant non-discretionary exemption. Freeport goods are defined as property held by companies in Fort Worth for a period of fewer than 175 days for the purpose of assembly and/or transport to another state. These goods are not taxed. This exemption is projected to reduce assessed value by \$2.6 billion in FY2014.

Foreign Trade Zones:

These are mandated by the federal government. Two local zones exist in Tarrant County, one surrounding D/FW Airport and the other in the Alliance Corridor. Eligible inventory with either a foreign source or a foreign destination is non-taxable. This exemption is projected to reduced assessed values by \$288 million in FY2014, but is also expected to foster foreign commerce.

Business Tax Abatements:

The City Council has also established a tax abatement policy for businesses to stimulate economic development and create jobs for Fort Worth residents. Tax abatements provide a partial exemption from property taxes paid on the increased property value. This increase in value results from the owner's investment in the property. Total abated property projected for FY2014 is valued at \$268 million. Abatements are audited periodically and

businesses must comply with abatement terms.

In FY2014, the total assessed value excluded due to exemptions and abatements in Fort Worth is projected to be in excess of \$16.2 billion, which totals \$139 million in lost revenue. Council remains committed to existing exemptions.

City Council Adopted Property Tax Rate

Tax rate is the final factor affecting an owner's tax bill. Over the past five years, the City's tax rate has remained unchanged, having only decreased over the last eighteen years. The most significant changes took place beginning in the late 1980's when a 22.7% increase occurred between FY1987 and FY1995. As the tax base expanded, the tax rate was reduced from a peak of \$0.9735 per \$100 valuation in FY1995 to the current rate of \$0.855, first adopted for FY2008.

For the average new homeowner with a homestead exemption, this equates to \$971 in annual taxes. That value is calculated as follows:

Property Tax Calculation

Home value	\$166,023
20% homestead exemption	(\$33,205)
Taxable value	\$132,818
Tax rate (per \$100)	\$0.855
Tax bill	\$1,136

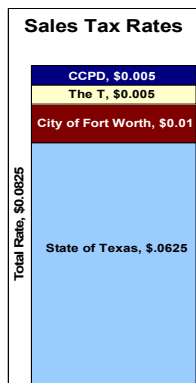
Assignment of Property Tax Revenue

For FY2014 the City Council opted to dedicate more resources to the priority of completing existing capital projects and making additional debt capacity available for future infrastructure needs. For the second year in a row Council provided additional financial support for capital expenditures, this year by adopting a reallocation of one cent of the tax levy, from the General Fund operations and maintenance (O&M) to debt service. Reallocation of the first cent continues implementation of the strategic plan begun in FY2012 to move four total cents over four years. The shifting of this 1¢ reassigns approximately \$4.2 million in revenue from O&M to debt service and in doing so increases the City's long-term debt capacity. It does not however change the combined property tax rate from the existing

\$0.855/\$100 of assessed valuation. The City's total levy amount is now \$0.6759 for O&M and \$0.1791 for debt service per \$100 of assessed valuation.

SALES TAX

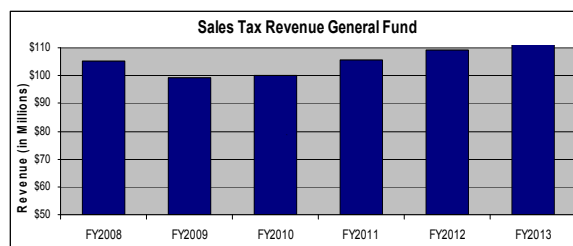
Sales tax is the second largest source of revenue to the General Fund at 21%. The current sales tax rate in Fort Worth is 8.25% and the chart depicts the distribution of the 8.25¢ paid by consumers for every one dollar of taxable purchase in Fort Worth.



State law sets the base sales tax rate and municipalities can then establish additional local

sales taxes through a local election for specific purposes. The combined local purpose sales tax rate cannot exceed two percent.

The City of Fort Worth's 1¢ portion of sales tax is projected to total \$120.9 million for FY2014. An additional 1/2¢ of sales tax is dedicated to the Crime Control and Prevention District (CCPD), which was initially established by popular vote in March 1995. Funds from this CCPD local purpose tax are used to pay for additional police personnel and equipment, as well as various crime prevention programs. This revenue is not added to the General Fund but placed in a separate special trust fund called the CCPD Fund. Finally, there is a 1/2¢ of local purpose sales tax to support the Fort Worth Transportation Authority, also known as "The T."



Sales tax revenue depends on retail sales. Consumer spending, retail development and inflation directly affect retail sales. The chart below depicts five years of actual sales tax revenue and the estimated total receipts for FY2013 in the General Fund.

FY2014 anticipates the continued growth in sales tax revenues that began during FY2011. Collections for retail and wholesale trade, hotels / food service, manufacturing, information / media, and utilities sectors showed strong growth throughout FY2013. Other sectors showed slight positive growth as Fort Worth's economy continued broad-based growth last year.

LICENSES AND PERMITS

Licenses and permits income constitutes 8% at almost \$46 million of the City's General Fund revenue budget for FY2014. Some of the fees that are included in this source of revenue are:

- Franchise fees on utility companies
- Electrical and Plumbing permits
- Parking and Building permits
- Public health fees
- Occupational license changes

OTHER REVENUES

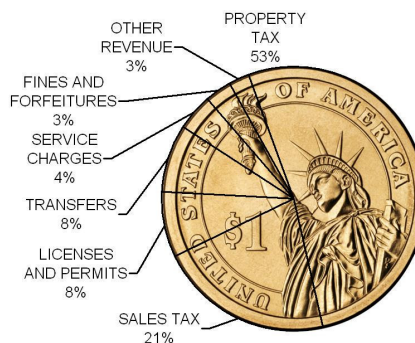
Other sources of revenue make 18% or almost \$98 million the City's total General Fund revenue. These revenues include:

- Fines for traffic and parking violations
- Revenue from other cities and agencies
- Rental income from City facilities
- Interest income from the investment of reserve funds
- Fees for recreation and library services

Revenue Breakdown

The following graph depicts the relative value of these General Fund revenue streams.

General Fund Revenues

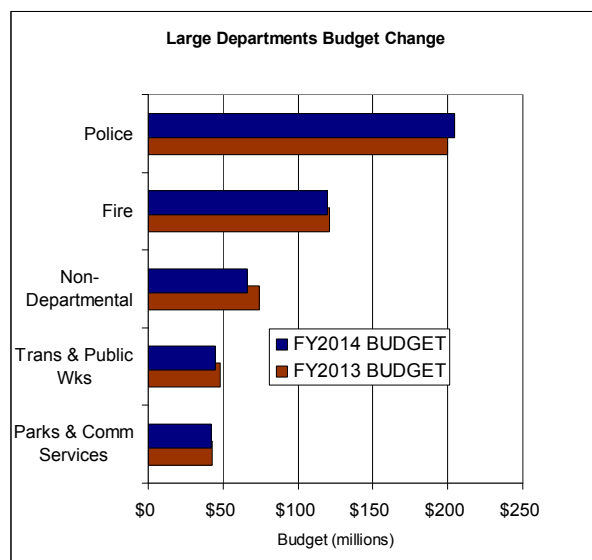


GENERAL FUND EXPENDITURES

Developing the budget for FY2014 required numerous steps and was created through a variety of iterations. A combination of mandatory contractual spending increases, additional demands for service and only slightly higher revenues created a gap of \$40.8 million between budget needs and anticipated revenues. This is the sixth consecutive year that expenditure projections have outpaced revenue projections, however not as significantly as in the recent past. During economically challenging times, staff is extremely cautious in determining what new revenues to recommend and services to decrease or eliminate. The needs of the community are considered as well as the morale of the organization. Citywide expenditure and revenue opportunities were thoroughly evaluated. Departments critically reviewed their operations and services levels and provided both savings and enhancements for FY2014 where appropriate. As a result of the departmental and citywide efforts and reductions, the above mentioned budget gap was closed and a balanced budget has been adopted for FY2014.

The City Manager outlined six guiding principals which included:

- 1) Balance the budget without a tax rate Increase
- 2) Invest more in infrastructure by shifting one cent of the property tax rate from operations and maintenance to debt service



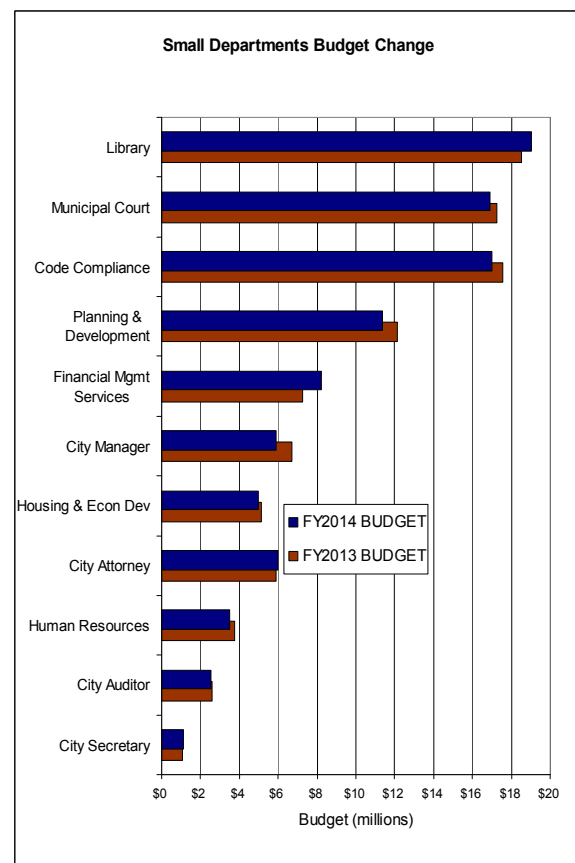
- 3) Minimize budgetary impact on citizens
- 4) Maintain the City Council's fund balance requirement of 10% of the General Fund
- 5) Align the current gap between expenses and revenues beyond FY2014
- 6) Invest in employees

The Management Plan, developed by City staff, was designed to help guide Fort Worth in meeting three strategic goals of ensured financial health, retention of a highly skilled and diverse workforce and efficient uses of land, infrastructure and public services.

To meet these three strategic goals, five core objectives and performance measures were identified as:

- 1) Be a well-managed organization
- 2) Build strong neighborhoods
- 3) Develop a sound economy
- 4) Ensure a healthy environment and
- 5) Provide a safe community

Several changes were made to the budget that impacted all City departments including increases in fuel costs and City's contribution to employee healthcare costs and retiree healthcare benefits.



The General Fund is comprised of fifteen operational departments the largest of which in terms of expenses is Police, followed by Fire. Non-Departmental, which is not an operational department of the City but a category used to capture expenses that cannot be charged to a single operating group such as utility payments, health insurance costs and insurance premiums, is the third largest General Fund spending area. Transportation and Public Works is fourth, followed by Parks & Community Services. These five groups represent a combined total of 83% of General Fund spending.

The following graph shows how much of each General Fund dollar is spent per department or area.



The following information includes a brief description of all departments and shows their adopted FY2014 budget as well as any significant changes from the FY2013 budget.

City Attorney's Office **\$6,012,150**

The City Attorney serves as chief legal advisor to the City Council, City Manager and all City departments, offices, agencies, boards and commissions. The City Attorney and the assistant city attorneys represent the City in all legal proceedings as well as draft and approve ordinances, documents, contracts and legal instruments on behalf of the City. The office is also responsible for representing the City in judicial and administrative hearings and prosecuting misdemeanor violations of ordinances and state statute Class C misdemeanors. The City Attorney's Office does not provide legal advice to members of the public.

In support of the City's efforts to close the FY2014 budget gap, the Department leaves vacant three authorized positions in FY2014.

City Auditor's Office **\$2,526,279**

The City Auditor's Office is charged with conducting financial and fiscal compliance and financial procedure audits of entities doing business with the City, all City departments, offices, agencies and programs. The audits are conducted under the direction and control of the City Auditor, who is appointed by the City Council. The Department also performs other activities as specified by the City Council.

The primary changes for the FY2014 budget include a decrease in expenditures related to salary savings due to maintaining a senior auditor position vacant as well as a decrease in consulting and other professional services for audit services for the annual external audit of the Comprehensive Annual Financial Report (CAFR).

City Manager's Office

\$ 5,896,726

The City Manager's Office (CMO) oversees City operations and processes and is composed of six divisions: Administration, Mayor and Council Office, Governmental Relations, Budget and Research, Human Relations and the Office of Media and Public Affairs.

The primary changes to the Department's budget are due to the transfer of the budget and research division to the Financial Management Services department per city manager's direction. This transfer includes nine authorized positions responsible for budget research, development, re-estimates, and budget systems administration.

City Secretary's Office

\$1,109,842

The City Secretary's Office records all official formal actions of the City Council; coordinates meeting dates, times and places; maintains ordinances, contracts, deeds and other official City documents, coordinates the Council's boards and commissions appointment process, serves as the Election Administrator for all city-held elections, coordinates the Public Official Ethics Ordinance and serves as the official repository for associated documents and campaign filings. The Department is also responsible for the publication of official legal notice requirements; for posting all official meeting notices; and for the update and distribution of the City's Code of Ordinances.

The primary change to the Department's budget is the increases based on IT allocations for FY2014 computer replacement program in the Records Management Office as well as an increase for group health.

Code Compliance

\$17,013,264

The Code Compliance Department's mission is to preserve and enhance public health, welfare and safety through services that focus on education, violation prevention, maintaining compliance and community partnerships. The Department

responsibilities include code enforcement, health and solid waste services.

The Code Enforcement Division includes the following sections: Neighborhood Investigations, Neighborhood Stability, and Building Standards. Neighborhood Investigations provides neighborhood code enforcement including investigating citizen complaints specific to trash and debris, junk and abandoned vehicles, zoning violations, environmental investigations and high grass and weeds. Neighborhood Stability includes the Environmental Investigation Unit charged with investigating illegal dumping and commercial waste and the Special Projects Unit charged with facilitating the Code Ranger Program and community service activities. Building Standards investigates sub-standard housing issues, facilitates the activities of the Building Standards Commission, performs multi-family housing inspections and coordinates structural demolitions.

The Health Services Division includes the following sections: Animal Care and Control, Consumer Health and Administration. Animal Care and Control provides field responses for stray animals, wildlife, animal cruelty complaints and bite investigations. It also provides care and a safe environment for sheltered animals as well as facilitating animal adoptions at the Shelter or at two satellite adoption centers located at local PetSmart stores. Additionally, the Department's spay/neuter clinic is administered through this Division. Consumer Health permits and performs health inspections for food establishments, public swimming pools/spas, day care centers and hotel/motels. Additional responsibilities include plan reviews, food handler training and investigating complaints specific to permitted facilities. Administration provides department management, fiscal and human resources administration, billing, collection and dispute resolution services.

The innovative partnership with PetSmart Charities for instore adoptions at two locations is still highly successful with private donors funding 100% of the operation costs and City staff operating the

facilities.

Since opening the first location in



May 2010 and the second location in December 2011, shelter pet adoptions have increased by more than 300% and the adoption center has become a model for animal control agencies nationwide. For FY2013, ten positions associated with this program have been moved from the Special Trust Fund to the General Fund. The cost of these positions will be reimbursed by revenue from the Special Trust Fund.

In FY2011, oversight of the Solid Waste Fund was transferred to the Code Compliance Department. Residential contract management, drop-off stations, city call center/customer service, illegal dumping and dead animal collection are all included in solid waste services. Additional information on the Solid Waste Fund can be found on page 17.

The FY2014 General Fund budget includes a decrease of 4 authorized positions for the reduction of positions based on City-wide reductions as well as a decrease in the budget for vehicles based on the approved FY2014 vehicle replacement plan.

Financial Management Services

\$8,231,317

The Financial Management Services Department has general responsibility for the financial administration of the City. These duties are performed by the Administration, Accounting, Purchasing, Treasury and Financial Systems divisions. The Financial Management Services Department also manages Reprographics, an Internal Service Fund, and Risk Management, a Special Fund.

The primary changes to the Department's budget include a significant increase due to the transfer of the budget and research division to the FMS department per city manager's direction as well as an increase in scheduled temporaries that will improve the Department's ability to support the Comprehensive Annual Financial Report (CAFR) process and other specific projects.

Fire

\$119,744,262

The Fire Department, under direction of the Fire Chief, provides protection of life and property from fire, first response emergency medical service, fire safety and prevention programs, arson and fire cause investigations and dispatching of fire apparatus and personnel to fire scenes and other emergencies. The Department is also responsible for the development and implementation of plans for the protection of life and property, thereby minimizing the effects of a potential disaster. The Department's four major divisions are Administration, Executive Services, Operations and Educational and Support Services.



The FY2014 budget decreases by 24.0 vacant positions based on citywide reductions. The first Firefighter Collective Bargaining Agreement expired on September 30, 2013 and negotiations are currently underway for a new agreement. Because negotiations are still in progress, it is unknown how the negotiated stipulations involving salary and benefits, hiring procedures or even disciplinary actions and contract grievances will affect the FY2014 and other future budgets. However, until the new agreement is reached, no changes to salary or other contractual obligations are anticipated.

Housing and Economic Development

\$ 4,956,592

The Housing and Economic Development (HED) Department seeks to assist residential and commercial development throughout the city of Fort Worth. HED designs and administers programs to promote quality, affordable, and accessible housing units; increase investment in targeted areas and the number of people served by City programs; create mixed-income, mixed-use development through urban villages and transit-oriented areas; and increase job growth and commercial investment. The Department seeks to be recognized as a leader in business and



housing development by partners and constituents, and is also responsible for the Directions Home program designed to make homelessness “rare, short-term and non-recurring” by 2018.

Housing activities are funded primarily through the use of federal grants while economic development incentives are available through the use of economic development program grants (Chapter 380), tax abatements, tax increment financing (TIF) and other area-specific initiatives.

The primary changes to the HED budget are reductions in personnel costs as a result of the transfer of a portion of the costs for a Business/Community Development Coordinator position, the Economic Development Manager position, and the Economic Development Specialist position to the grants fund as well as a decrease due to the elimination of one filled Land Agent position.

Human Resources **\$3,489,331**

The Human Resources Department administers the City's compensation and benefits programs, establishes job classifications, maintains employee records, facilitates the recruitment and hiring process and administers Workers' Compensation, Group Health and Life Insurance and Unemployment Compensation Funds and functions. Successful organizations recognize the benefits of diversification in the workplace and the Department will continue to build on this important focus by partnering with North Texas Leaders and Executives Advocating Diversity (LEAD) to pursue diverse and talented employees.

The primary reduction to the Department's budget is associated with a clean-up of the current salary requirements calculated through Salaries/Benefits Forecasting System (SBFS) and the elimination of one human resources analyst as well as the transfer of 1.6 positions to temporary labor, the Group Health Fund, and the Workers Compensation Fund.

Library **\$19,012,018**

The Fort Worth Library system consists of a Central Library, 13 branch libraries and 2 satellite libraries that are located in public housing developments. Additionally, the City has interlocal agreements with 6 of the surrounding suburban communities to share library resources and services. The Central Library is open 52 hours, 7 days a week, and is the flagship of the system. Branches operate 40 hours each week including Saturdays.

In December 2011, the City Council adopted the 20/20 Vision Master Plan for the Library which charts future facility and service needs. Service priorities for FY2013 are educational support in the form of early literacy/youth/teen services, workforce development, genealogy and local history and technological enhancements. The Library's five year vision is to be recognized as the best place for materials to support pleasure/recreation, learning and information and to showcase the diversity and history of Fort Worth through materials, classes, programs and exhibits. The library system circulates more than 4 million materials annually; provides computers at all facilities with informational databases and the internet; answers questions; supports a website with downloadable audios, videos, e-books and other online services; offers educational, cultural and early literacy programming; and serves as a gathering place and destination for the local neighborhoods.

The primary increases in the FY2014 budget include decreases in salary savings budgeted due to less anticipated vacancies in the department in FY2014 as well as an increase for group health based on the city's contribution to group health and for the consumer choice plan.



Municipal Court **\$16,909,218**

Municipal Court is a court of record comprised of nine municipal courts that have jurisdiction within the City of Fort Worth's territorial limits over all Class C misdemeanor criminal cases brought

under City ordinances and the Texas Penal Code. These cases are punishable by fine only. Court operations are divided into four divisions: Administration, Judicial, Court Clerk and Marshals.

The most significant budget change is the reduction of 7 authorized positions for reductions based on City-wide reductions in the FY2014 budget. The reductions are not expected to have a significant impact on operations.

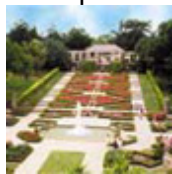
Non-Departmental **\$65,937,993**

Non-Departmental records all General Fund expenditure items not exclusively within the programmatic responsibilities of a specific General Fund department. Major Non-Departmental accounts include the cost for electricity, the City's contribution to the Group Health Plan, terminal leave benefits for General Fund employees, commercial insurance premiums, Appraisal District fees, Other Post Employment Benefit (OPEB) and subsidies for non-City agencies.

The primary change to the Department's budget include a decrease as a result of the elimination of a planned transfer for commercial, claims and litigation insurance costs to the risk management Fund organization-wide for FY2014. Risk Management Fund transfers are anticipated to resume in FY2015.

Parks and Community Services **\$41,985,341**

The Parks and Community Services Department is responsible for the planning, design, development and maintenance of the City's network of parks, the planning and administration of the City's recreational programming and provision of the community human services programming. Department operations include maintenance of approximately 260 parks and public spaces citywide encompassing 11,663 acres as well as the provision of recreational, cultural and educational activities that make Fort Worth a great place to live, work and play.



Significant decreases to the FY2014 adopted budget include the transfer of the Late Night program with 10.0 positions and a portion of the Comin' Up Gang intervention program to the CCPD. Other significant changes include an increase in the Fort Worth Zoo's management contract with the Fort Worth Zoological Association and increased costs for tree removal services. This increase is offset by the elimination of one-time purchases made in FY2013 for start-up costs for the Chisholm Trail Community Center and other one-time equipment and vehicle purchases. The adopted budget also includes the elimination of a field operations crew leader at the Botanic Garden, community center aide at Haws Athletic Center, senior skilled trades technician, and planner.

Planning and Development **\$11,392,166**

The mission of the Planning and Development Department is to build the most livable city in Texas by helping people make sound decisions about the City's growth and development and to develop property in ways that benefit the community. The Department has four divisions: Administration, Development, Planning, and Gas Well administration.

The primary changes to the Department's budget for FY2014 include a decrease of 14 authorized positions based on City-wide reductions as well as an increase in salary savings budgeted to restore one-time reductions that were made in order to provide funding to update electronic plan review software in FY2013. Additionally, 5 authorized positions were added for the transfer of permitting functions from the Transportation and Public Works Department to the Planning and Development Department during FY2013. This transfer will allow Planning and Development to improve customer service by centralizing permit functions.

Police **\$204,225,440**

Under the direction of the Chief of Police, the Fort Worth Police Department develops and implements programs to deter crime, enforce traffic laws and protect life and

property within the City of Fort Worth. Specific departmental responsibilities include crime prevention, the apprehension of persons suspected of committing crimes, recovery of stolen property and regulation of non-criminal activities such as traffic enforcement.

The Adopted FY2014 budget includes the transfer of 6 positions to the CCPD and eliminated 46 positions.

Transportation & Public Works

\$44,493,472

The Transportation and Public Works Department strives to improve the condition of the City's infrastructure by effectively maintaining City roadways, drainage structures, street lights, street signs, pavement markings, traffic signals and City-owned buildings through seven divisions including: Business Support and Administration, Infrastructure Management, Transportation Programming, Traffic Management, Facilities Management, Street Services and Environmental Services.

The most significant changes for the Department include reductions in personnel costs due to a decrease of several authorized positions, many of which have been or can be reassigned.

ENTERPRISE FUNDS

Water and Sewer Fund

\$386,443,275

The Water and Sewer Fund is responsible for providing water and wastewater services to residential, commercial, industrial and wholesale customers. The Fund serves approximately 1,090,000 people in Fort Worth and 30 surrounding communities by providing more than 180 million gallons of water for use every day. Operations are completely financed through fees for services and debt is issued for large capital projects. This Fund encompasses the Water, Wastewater and Reclaimed Water Departments, which share an administrative staff and many employees whose salaries are paid proportionally by more than one of the departments.

The adopted budget includes the transfer in of funding related to six positions moved from the Stormwater Utility Fund, an increase in raw water costs and reduction in debt service requirements.

Municipal Airports Fund

\$4,833,553

The Municipal Airports Fund supports the operations of Alliance, Meacham and Spinks Airports through the collection of revenue primarily generated by land and terminal building leases as well as landing fees, hangar rental and fuel flowage. The Aviation Department relies on the Fund to finance the promotion, development, maintenance and protection of all City owned aviation assets.



The adopted budget has no significant changes as revenues and expenses continue to be generally stable for the Municipal Airports Fund.

Municipal Golf Fund

\$4,988,364

The Municipal Golf Fund was established to offer residents a safe and enjoyable comprehensive golf program. The Fund is managed by the Golf Division of the Parks and Community Services Department. Each golf course is divided into four sections including Golf Management, Pro Shop Operations, Snack Shop Operations and Golf Course Maintenance. The City operates four regulation-length courses that promote golf as a lifetime sport – Pecan Valley, Meadowbrook, Rockwood and Sycamore Creek.



The FY2014 adopted budget increases for purchase for resale to provide golf shop merchandise and food/non-alcoholic beverages in the Golf shops. The budgeted merchandise purchases are tied directly to retail sales as a designated cost of goods sold of 60% for golf shop merchandise and 40% in food/non-alcoholic beverages. If budgeted revenue sales are not achieved the expenditures will be less than projected.

Solid Waste Fund

\$56,060,962

The Solid Waste Fund is supported by monthly residential refuse collection rates, service charges for special bulk/brush collection, residential recycling rates and other miscellaneous fees. These comprehensive solid waste service charges are collected from residents through a monthly fee added to their water bill. Customers can choose from one of three tiers, based upon the size of the garbage cart used: \$12.75 for a 32 gallon cart, \$17.75 for a 64 gallon cart and \$22.75 for a 96 gallon cart. Residential customers may also change tiers if their waste disposal needs change.

The Solid Waste Fund adds one authorized position in FY2014 that will be responsible for improving the department's ability to create long-term plans for residential, commercial, and industrial waste management and recycling. The FY2014 budget also includes a significant increase for land purchases to obtain a site for a new convenience center.

Municipal Parking Fund

\$6,934,278

The Municipal Parking Fund is managed by the Transportation and Public Works Department. Fund revenue is generated from fees charged for use of surface lots, garage and street metered parking spaces, as well as the lease of office and retail space. The fund maintains five parking garages, twenty surface lots and 2,500 metered spaces. Major changes to the Parking Fund for FY2013 included a restructure of operations to eliminate revenue transfers to the General Fund, establishment of a revenue sharing structure between the Parking and General Funds for parking fines, and inclusion of all debt service on parking assets as the full responsibility of the Parking Fund.

The adopted FY2014 budget increases primarily for debt service due to net increases in payments for the Western Heritage Municipal Parking Garage debt service payment and for the 2010 series A Certificates of Obligation debt service

payment, along with a net decrease for the Houston Street Municipal Parking Garage debt service payment.

Stormwater Utility Fund

\$35,278,001

The Stormwater Utility Fund was created in FY2006 and has the responsibility of providing stormwater management to approximately 200,000 residential, commercial and industrial customers.

Program operations are completely financed through utility fees for residents and commercial customers based on the measure of impervious surface area or equivalent residential units (ERU) of each property and its impact on stormwater management. For FY2013 the Stormwater fee will remain \$5.40 per ERU and homeowners will see no change to the stormwater fee on their water bill unless their impervious surface area has increased or decreased in the past year.

The Stormwater Utility rate will continue to fund the debt service that supports the Stormwater Capital Projects Program, which funds over \$1 billion of needed capital projects to address life safety issues, flooding and infrastructure damage. Three revenue bond sales have occurred since the Utility's creation, the 2007 sale provided \$25 million, the 2009 sale provided \$45 million, and the 2011 sale added \$80 million in funding for projects in FY2012 and FY2013. The FY2014 adopted budget includes almost \$9.3 million to pay the debt service on stormwater revenue bonds. The Fund also adds 4.0 positions to manage increased development activity and floodplain activity and transfers 6.0 positions to the Water and Sewer Fund.

INTERNAL SERVICE FUNDS

Equipment Services Fund

\$28,219,625

The Equipment Services Fund is managed by the Equipment Services Department (ESD) to provide fleet maintenance and management services to all City departments through acquiring fuels and maintaining 3,083 on-road units and 542 off-

road units at three maintenance facilities. The Department was named #8 on the 2012 list of 100 Best Fleets in North America. ESD is also currently facilitating an intergovernmental purchasing alliance for bulk fuel. By administrating this arrangement, the City is increasing its bargaining power to leverage lower fuel prices and generate additional revenue for the City through a rebate agreement.

The Equipment Services Fund's adopted budget includes an increase for parts and supplies purchased from NAPA (the City's contracted provider) and a reduction in anticipated fuel related expenditures.

Information Systems Fund **\$25,327,781**

The Information Technology Solutions (IT Solutions) Department is responsible for coordinating all information technology resources within the City through seven divisions: Administration, IT Finance and Administration, Application Services, Radio Services and Security, Systems Support, Customer Service and Business Analysis and Planning.

The primary changes to the Department's budget include the addition of 6.0 authorized positions to bring PC hardware maintenance in-house. The changed is expected to save \$500,000 annually vs. the previous contract.

Capital Projects Service Fund **\$14,228,642**

The Transportation and Public Works Department oversees the Capital Projects Service Fund and is responsible for providing engineering design, project management, surveying, quality control, material testing and construction inspection services to other City departments for most water, sewer, storm drain, sidewalk and other infrastructure improvement projects.

For FY2014, the Capital Projects Service Fund eliminated five positions, reduced salary cost through vacancy and turn-over management, and eliminated other post employment benefits expenses from the fund.

SPECIAL TRUST FUNDS

Culture and Tourism Fund **\$35,437,069**

The Culture and Tourism Fund, which is managed by the Public Events Department, was established in 1989 to provide funding for operations that enhance tourism or promote, develop and



maintain cultural activities in Fort Worth. The Fund is supported by the hotel/motel occupancy tax, which is levied at nine percent of the price of a hotel room. Seven percent of the tax is used to promote tourism and support cultural activities and the remaining two percent is used to fund debt associated with the expansion of the Fort Worth Convention Center. The Fund is



also supported by a share of car rental taxes from DFW airport. The car rental taxes are allocated to Fort Worth, Dallas and Euless.

The Department operates and maintains both the Will Rogers Memorial Center and the Fort Worth Convention Center, including promotion and scheduling of events in these facilities. Among the events hosted at the facilities are the Southwestern Exposition and Livestock Show, political and other conventions, conferences, equestrian events, banquets, circuses, concerts, basketball games, performances and various community events.

The FY2014 budget includes funds for long term maintenance and repair to Will Rogers Memorial Center and the Fort Worth Convention Center.

Environmental Protection Fund **\$4,742,916**

The City of Fort Worth collects environmental protection fees to fund federally mandated projects associated with ensuring stormwater quality throughout the city. As a division of the Transportation and Public Works Department, the fund supports eight major focus areas including Compliance,



Regulatory, Construction Inspection, Spill Response, the Environmental Collection Center, Stormwater Monitoring, Education and Special Projects.

The Fund is supported by several revenue sources including the environmental protection fee charged on residential and commercial water bills, revenue collected for other cities which use services provided at the Environmental Collection Center for the Household Hazardous Waste Program and interest earned on investments.

The adopted budget for FY2014 slightly decreases due to the transfer of 50% of the Assistant Environmental Management Director position to the General Fund. The transfer of the partial position reflects the actual split of job duties and responsibilities of this position between the Environmental Protection Fund and the General Fund.

Lake Worth Trust Fund **\$206,000**

The Lake Worth Trust Fund is overseen by the Water Department and manages leased properties adjacent to Lake Worth, purchases the improvements on those properties upon expiration of existing leases and then markets the properties for sale to the public as they become available. The Fund provides protection for the parks and neighborhoods adjacent to the lake through patrol by three City Marshal positions.

Crime Control and Prevention District **\$62,320,362**

The Crime Control & Prevention District (CCPD) was formed and approved by voters in 1995. The District has been renewed by voters every five years since its inception, with the most recent voter approval on November 3, 2009 enabling the District to continue for an additional five years. CCPD revenue is derived from a half-cent of the city sales tax. The mission of CCPD is to enhance the Fort



Worth Police Department's ability to provide quality service and to work in partnership with the community to reduce crime and to create a safe environment for all. CCPD aims to accomplish this goal by funding four key priorities: prevention of violent crime and gangs; prevention of neighborhood crime; promotion of school safety & youth; and enhancement of police capability through the provision of mission critical equipment and personnel capacity.

The CCPD budget must be approved by both the CCPD Board of Directors and the City Council. Each approval requires a public hearing and a vote.

The adopted CCPD budget includes an increase of \$483,479 for the Late Night Program. Additional increases to the budget include 6 School Resource Officers; 3 for the Keller Independent School District and 3 for the Fort Worth Independent School District. The School Districts reimburse 50% of the officer personnel costs.

Additional information on CCPD can be found on the Police Department Website at <http://www.fortworthpd.com/ccpd>.

Red Light Enforcement Fund **\$9,843,330**

The Red Light Enforcement Fund was formally established in FY2011 and is managed by the Transportation and Public Works Department. Revenues from citation fees cover the program's total cost with half of the annual revenue after expenses transferred to the State Trauma Fund by law and the remaining revenue being available for use by the City on traffic safety programs, intersection improvements and traffic enforcement.

Traffic safety initiatives incorporated into the Fund's adopted budget in FY2012, including upgrades to signage and pavement markings in school zones, replacement of crosswalks citywide and proactive replacement of aging traffic signal infrastructure at high priority intersections, will continue. The budget decreases significantly due to the reduction in payments to the State of Texas for 50% of revenue earned as a 40% reduction in

citation revenue is expected for FY2014. The adopted budget also includes an increase in funds for increased contractual costs for camera leases and collection charges to American Traffic Solutions. These increases are offset by a reduction in expenses such as the elimination of a one-time funding associated with vehicle replacements in FY2013 as well as the elimination of funding for the sidewalk program.

CITY-WIDE ISSUES

EMPLOYMENT COMPENSATION, GROUP HEALTH INSURANCE, VEHICLE REPLACEMENT PLAN

EMPLOYEE COMPENSATION

Employees are the City's biggest asset. They fill the potholes, protect homes and lives, repair traffic signals and perform other necessary services as a function of city government. The Adopted Budget does not include any increases for general employees. The budget does include salary increases for firefighters as agreed by the Collective Bargaining contract and the continuation of the Tuition Reimbursement Program for all employees. For the third consecutive year, there are no mandatory unpaid furlough days for any employees.

GROUP HEALTH INSURANCE

Employee benefits are another important component of the total compensation package. In particular, the cost of group health insurance, a significant benefit for most employees, continues to rise. In FY2002, the City became self-insured for its medical benefits. The Adopted Budget reflects the City's contribution for group health insurance at \$98 million for all funds. The increase in number of claims has a direct impact on the increased costs and need for funding. Premiums for both the City contribution and that of active and retired employees increased by 8% and the City will continue to subsidize employees' health insurance costs at 70%, including domestic partners.

VEHICLE /HEAVY EQUIPMENT REPLACEMENT PLAN

The FY2014 General Fund's adopted budget for fleet needs is \$1.2 million, a decrease from the FY2013 budget. This funding will allow the replacement of approximately 15 vehicles and heavy equipment in four General Fund departments. Other funds determine their level of vehicle/equipment replacement based on departmental needs in consultation with the Equipment Services Department and approximately \$3.4 million collectively has been adopted for non-general funds in fleet replacements and additions.

CAPITAL IMPROVEMENTS

Many capital projects are constructed annually by the City of Fort Worth and include improvements for streets, parks, aviation, libraries, fire stations, water and wastewater lines and other City facilities. These improvements may entail new construction or expansion designed to maintain City assets or enhance service capacity. In order to deliver these improvements, the City utilizes proceeds from a variety of funding sources.

Capital improvements generally are expected to have an ordinary useful life of at least 20-25 years, which is the approximate time required to repay the bonds issued to fund a specific improvement. In 2013, the City had hundreds of capital projects in various stages from project planning and property acquisition through design, construction and inspection.

Debt financing allows the City to provide necessary improvements to public facilities by borrowing money. Some capital debt is financed by revenues from user fees, such as utilities like water or Stormwater. Some funds for capital projects are received from the Federal government in the form of grants, for Aviation projects for example. Other capital improvements are funded by a portion of the property tax rate. Below is a list of recently approved bond programs.

2004 Bond Program:

In 2004, the citizens of Fort Worth voted to approve six propositions in a \$273.5 million bond program to address capital needs in six program areas: street and storm sewer improvements; park improvements; library improvements; fire safety improvements; telecommunications system improvements; and public health facility improvements.

2007 Critical Capital Needs Program:

In 2006, \$150 million of crucial and time sensitive infrastructure needs were identified and the City Council approved the planned multi-year sale of Certificates of Obligation to address these needs. Improvements included: neighborhood and arterial streets; transportation grant matches; land acquisitions for the 121 Tollway project; and a new fire station, among other projects.

2008 Bond Program:

In 2008, the citizens of Fort Worth voted to approve a \$150 million bond program for streets and related improvements only. Improvements included: neighborhood streets, arterials, bridges, traffic signals, intersection improvements and transportation grant matches.

2014 Bond Program:

The City is currently developing a 2014 Bond Program which will seek voter approval for just under \$300M for additional projects. The program is not yet finalized, but is likely to include transportation infrastructure, parks and public facilities projects. From July through October, 2013 staff and elected officials conducted 31 public meetings soliciting public input on projects that might be included on the ballot. The election is planned for May, 2014.

Funds for Public Art associated with projects were included to support public art components in some of the projects for each program aforementioned. Visit the City's website at <http://fortworthtexas.gov/> for more information regarding capital projects in the City of Fort Worth. Be sure to click on the orange diamond-shaped street sign that says "Find Construction Projects".

BUDGET SUMMARY

Development of the FY2014 budget has been a challenging process. Thanks to leadership from the City Council and hard work by City staff, the FY2014 adopted budget is balanced. Investment decisions were made to reflect Council's dedication to completing existing capital improvement programs and creating more available resources for future infrastructure needs, and enhancements of new and existing programs were incorporated where critical needs were identified and resources were available. As a result, the City is on a sound financial footing for FY2014 and is preparing to meet the needs of the community for many years to come.

Fort Worth



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